UNITED
NATIONS

A

General Assembly

Distr.
GENERAL

A/C.5/50/41
13 December 1995

ORIGINAL: ENGLISH

Fiftieth session
FIFTH COMMITTEE
Agenda item 136

FINANCING OF THE INTERNATIONAL TRIBUNAL FOR THE PROSECUTION OF PERSONS RESPONSIBLE FOR SERIOUS VIOLATIONS OF INTERNATIONAL HUMANITARIAN LAW COMMITTED IN THE TERRITORY OF THE FORMER YUGOSLAVIA SINCE 1991

Report of the Secretary-General

I. INTRODUCTION

1. The present report contains the requirements of the International Criminal Tribunal for the Former Yugoslavia for 1996. These amount to $40,779,300 and include proposals for 342 posts, reflecting an increase of 84 posts.

2. The Tribunal, whose seat is at The Hague, consists of the following organs: (a) the Chambers, comprising two Trial Chambers and an Appeals Chamber; (b) the Prosecutor; and (c) a Registry, servicing both the Chambers and the Prosecutor.

3. The Chambers are composed of 11 independent judges who are appointed for a term of four years and are eligible for re-election. The Chambers are presided over by the President of the Tribunal, assisted by the Vice-President.

4. The Prosecutor is responsible for the conduct of all investigations and prosecutions of persons responsible for serious violations of international humanitarian law committed in the territory of the former Yugoslavia since 1 January 1991. The Prosecutor is appointed by the Security Council, upon nomination by the Secretary-General, for a term of four years and is eligible for reappointment. The Office of the Prosecutor acts independently as a separate organ of the Tribunal.

5. The Registry is the administrative arm of the Tribunal and is responsible for servicing the Tribunal. It is headed by the Registrar, who is appointed by the Secretary-General after consultation with the President of the Tribunal.

Table 1. Summary of estimates for 1996 by programme

(Thousands of United States dollars)

	1994-1995 appropriation	1996 estimates
A. The Chambers	4 539.6	2 114.1
B. The Prosecutor	14 076.7	14 390.3
C. The Registry	11 178.9	16 447.4
D. Programme support	9 024.5	7 827.5
Total	38 819.7	40 779.3

Table 2. Summary of estimates for 1996 by object of expenditure

(Thousands of United States dollars)

Object of expenditure	1994-1995 appropriation	1996 estimates
Salaries and allowances and common costs (judges)	3 648.6	1 756.8
Posts	16 464.6	23 930.3
Temporary assistance for meetings	393.6	191.7
General temporary assistance	1 913.6	704.0
Overtime	93.4	107.0
Consultants and experts	364.4	96.7
Travel	5 241.7	2 558.2
Contractual services	2 159.1	5 121.5
General operating expenses	4 549.9	3 868.1
Supplies and materials	338.9	910.7
Furniture and equipment	3 651.9	1 534.3
Total	38 819.7	40 779.3

Table 3. Summary of post requirements for 1996 a/

	1994-1995	Increase/(decrease)	1996
Professional category and above			
USG	1	-	1
ASG	1	-	1
D-2	1	-	1
D-1	5	(2)	3
P-5	10	3	13
P-4	37	16	53
P-3	58	10	68
P-2/1	30	12	42
Total	143	39	182
General Service and other categories			
General Service (Principal level)	4	2	6
General Service (Other level)	81	26	107
Security Service	30	17	47
Total	115	45	160
Grand total	258	84	342

a/ Personnel on loan:

9 law clerks assigned to the Chambers

35 investigators/advisers assigned to the Prosecutor and Office

6 legal research clerks assigned to the Registry

3 interns.

II. RECENT DEVELOPMENTS

6. During 1995, the International Tribunal continued its activities to build the foundation for the necessary legal and operational framework to enable the Tribunal to exercise its role as a judicial organ. The Rules of Procedure and Evidence have been revised and amended, as well as the Rules of Detention. A Directive for the Assignment of Defence Counsel, detailing provisions concerning the rights of legal assistance granted to suspects and the accused (including its practical application) have also been adopted. Proposed amendments to the Directive are currently being reviewed. In addition, the 1993-1994 Yearbook, a Manual for Practitioners and the Tribunal Handbook, a collection of basic texts regulating the work of the International Tribunal, have been published. The courtroom and detention facilities have been completed and are fully functioning.

7. The Prosecutor has proceeded with numerous investigations resulting in the issuance of a number of indictments. The first defendant has been brought to The Hague to stand trial and the pre-trial phase of those proceedings have commenced. In addition, three deferral applications submitted by the Prosecutor have been granted by the Trial Chambers, with indictments subsequently submitted and confirmed in two of those cases.

8. With regard to the administration of the Tribunal, 195 staff have been appointed to serve the International Tribunal as at 30 November 1995. In addition, a number of Member States as well as international organizations and institutions have responded to numerous appeals for assistance by providing persons on loan to the Tribunal. There are currently 53 such personnel. The contribution of seconded personnel to the International Tribunal has been invaluable.

9. Towards the latter part of 1995 there were several indictments confirmed in relation to Bosnian-Croat perpetrators. Other indictments against Croatian and Bosnian offenders are expected to be presented early in 1996. It is anticipated that the International Tribunal will be in regular session continuing through all of the 1996-1997 period. In addition, the Dayton Peace Agreement (see A/50/790-S/1995/999) promises to ensure cooperation with the Tribunal and will guarantee a substantial work load for the Trial Chambers and the Appeals Chamber. The two Trial Chambers, having at their disposal one courtroom, will coordinate their schedules, alternating proceedings accordingly. On the basis of experience gained in 1995, it is widely expected that parties will pursue the right to appeal and, therefore, the Appeals Chamber will also be in regular session throughout. The demands placed on the availability of the sole courtroom will be alleviated with the proposed construction and completion of the second courtroom in 1997.

10. It is estimated that the International Tribunal will hold at least six trials per year. It is likely that the early trials will be complicated and lengthy, involving many procedural and legal issues. Furthermore, current figures suggest that as many as 500 witnesses per year may travel to The Hague for the purposes of giving testimony.

11. Indictments have already been issued, and made public, in respect of 12 separate investigations and there are currently 15 major investigations in progress, each involving multiple suspects, with the total number of individual suspects under investigation exceeding 100. Further indictments in respect of these investigations will be issued during 1996. The conflict is still in progress and it is likely that further atrocities will be committed that will require investigation by the Office of the Prosecutor.

12. Military documentation seized and made available to the Office of the Prosecutor in many instances has been quite voluminous and requires translation and thorough examination by the intelligence analysts in the Prosecutor's Office. Important evidence has been identified from amongst this captured material and can be used in trials before the Tribunal. The Bosnian Army's territorial gains in north-western Bosnia during September and October 1995 resulted in between 50,000 and 60,000 pages of captured documentation, and the Prosecutor's staff have commenced to examine and analyse this material, which is held in Bihac. Furthermore, the Prosecutor's staff have been given access to over 100,000 pages of captured documentation being held in Sarajevo. It is likely that there will be many more instances of captured documentation becoming available to the Prosecutor.

13. Mass grave sites are also becoming available for exhumation by the Bosnian and Croatian Governments and in many instances such exhumations will provide valuable information and evidence for the investigations being undertaken by the Prosecutor's Office. Accordingly, it is likely that the Prosecutor's staff will be heavily involved in the exhumations to secure any relevant evidence before it is lost.

14. In relation to likely prosecutions that will take place in The Hague during 1996, both the Bosnian and Croatian Governments have indicated to the Prosecutor that, in the event that Muslim or Croatian perpetrators are indicted by the International Tribunal, the suspects will be arrested and surrendered to the Tribunal. Accordingly, it is likely that during 1996 at least 12 Croatian or Muslim suspects will be surrendered to the Tribunal to stand trial.

15. In respect of the 12 investigations that have already resulted in indictments being issued (and made public), should the accused persons not be surrendered to the Tribunal, it is intended that proceedings under rule 61 will commence in 1996. It is estimated that each proceeding will last two weeks in duration.

16. Each of the above investigations involved critical assessment of large volumes of written material, including in some cases, assessment of over 400 statements taken by other agencies in languages other than English or French, interviewing over 100 witnesses in 12 countries, taking over 60 statements, arranging expert witnesses and assembling hundreds of documentary exhibits.

III. FINANCIAL REQUIREMENTS FOR THE INTERNATIONAL TRIBUNAL

A. The Chambers

Table 4. Estimates by object of expenditure

(Thousands of United States dollars)

Object of expenditure	1994-1995 appropriation	1996 estimates
Salaries and allowances (judges)	3 230.0	1 619.4
Common costs (judges)	418.6	137.4
Staff costs	492.5	332.4
Consultants and experts	76.8	20.0
Travel	321.7	4.9
Total	4 539.6	2 114.1

Table 5. Post requirements

	1994-1995	Increase/(Decrease)	1996
General Service and other categories			
General Service (Other level)	6	-	6
Total	6	-	6

Activities

17. As at 30 November 1995, the two Trial Chambers and the Appeals Chamber have sat on six separate matters in both public and private sessions for a total of 25 hearing days. Upon the commencement of the first trial in early 1996, the Trial Chamber will be convened on a daily basis. The two Trial Chambers share responsibility for the review and possible confirmation of indictments presented by the Prosecutor. To date, some 16 indictments and one amended indictment, involving 66 accused have been confirmed, although some of these are not yet public. Based on the experience of the last six months, it can be expected that issues requiring judicial hearings, such as deferral applications and rule 61 applications (a public examination of the evidence in cases of failure to execute an arrest warrant) will continue to arise each month as the number of indictments increases. Past decisions of the Trial Chambers, which are issued in both English and French, have run to more than 40 pages, plus separate

opinions, while the Appeals Chamber decision on jurisdiction, which was produced in less than one month from the date of hearings, amounts to 170 pages in total.

18. At this time, it is estimated that trial proceedings will run for a duration of four to six months per trial. The first accused is already in custody in The Hague and it is expected that full trial proceedings will commence in early 1996. The delay in commencing the trial proper has been due in large part to the limited resources available to the assigned defence counsel, coupled with a lack of cooperation from local authorities in permitting him to conduct his inquiries in the region, especially following the amendment of the indictment by the Prosecutor in September 1995. As only one courtroom is currently available, it is anticipated that trial proceedings will be interrupted with other judicial hearings on an as-required basis. With the onset of multiple trials, the need for additional courtrooms becomes more urgent. In the interim, arrangements for dual use of the courtroom will rely on the agreement of both Trial Chambers. Following the publication of more recent indictments, an additional accused is now in custody, pending surrender to the Tribunal. In light of the agreement reached in Dayton, Ohio, it is possible that preliminary procedures against one or more of these accused may commence before the end of 1995 which would engage both Trial Chambers in full-time courtroom activities.

Resource requirements

Salaries and allowances of judges

19. The estimated requirements of $1,619,400 are based on the proposals outlined in the report of the Secretary-General on conditions of service and allowances of the members of the International Tribunal (A/C.5/49/11) and take into account the recommendations included in the report of the Advisory Committee on Administrative and Budgetary Questions (A/49/7/Add.12). These proposals include:

(a) Annual salary of $145,000 for each of 11 judges;

(b) An additional special allowance of $15,000 per annum for the President of the Tribunal;

(c) An additional special allowance for the Vice-President of $94 for every day she acts as President, up to a maximum of $9,400 per year.

Common cost of judges

20. A provision of $137,400 is requested for installation allowance ($73,400), removal of household effects ($23,000) and education grant ($41,000). Five judges have taken up residence at The Hague during the current biennium and it is anticipated that three other judges will take up residence in 1996.

21. The level of education allowance is based on the current authorized level of benefits provided to the Judges of the International Court of Justice.

22. No provision is proposed for travel to and from the duty station for judges who are not in residence at The Hague, in line with the recommendation of the Advisory Committee on Administrative and Budgetary Questions in paragraph 6 of its report (A/49/7/Add.12) as endorsed by the General Assembly in its resolution 49/242 B of 20 July 1995.

Staff costs

23. Estimated requirements of $332,400 relate to salaries and common staff costs of six General Service staff who would continue to provide secretarial support to the judges.

Consultants and experts

24. A provision of $20,000 is made for the engagement of experts who may render advisory services or provide outside expertise in various legal fields and to assist the Chambers on specific legal issues that may be raised before the Tribunal. It is expected that such expertise will be sought mainly in the area of the law and practice of the former Yugoslavia, which the Tribunal is specifically required to take into account in certain circumstances.

Travel

25. Estimated requirements of $4,900 would provide for travel of the President to Headquarters for consultations and attendance at the General Assembly.

B. The Office of the Prosecutor

Table 6. Estimates by object of expenditure

(Thousands of United States dollars)

Object of expenditure	1994-1995 appropriation	1996 estimates
Posts	9 363.6	12 455.6
General temporary assistance	55.0	20.0
Overtime	22.0	7.0
Consultants and experts	113.6	46.7
Travel, including travel for purposes of investigation	4 522.5	1 861.0
Total	14 076.7	14 390.3

Table 7. Post requirements

	1994-1995	Increase/(decrease)	1996
Professional category and above			
USG	1	-	1
D-2	1	-	1
D-1	4	(3)	1
P-5	6	4	10
P-4	24	10	34
P-3	40	-	40
P-2/1	24	3	27
Total	100	14	114
Other categories			
General Service (Principal level)	1	-	1
General Service (Other level)	25	22	47
Total	26	22	48
Grand total	126	36	162

Activities

Investigation

26. The Prosecutor has a twofold mission, namely, to investigate and prosecute persons, especially those in leadership positions, who were responsible for the planning and implementation of the most serious violations of international humanitarian law that have occurred in the former Yugoslavia since 1991.

27. Already several of the Prosecutor's investigations have reached the stage where indictments have been filed and confirmed by trial judges. Rule 70 of the Rules was amended to provide that when the Prosecutor obtains information on a confidential basis and uses that information solely to generate new evidence, the initial information and its origin will not be revealed unless the person or entity providing the information consents. At the time of writing, one warrant of arrest has been executed and the trial proceedings have commenced against the accused. Proceedings under rule 61 have been completed in one case and additional proceedings are planned throughout 1996 in respect of several other cases.

28. The opening of the Prosecutor's liaison post at Zagreb has been a major factor in the success of the Prosecutor's investigations. With the signature of

the Dayton Peace Agreement, it is anticipated that the focus of the Prosecutor's operations will shift from Zagreb to Sarajevo, subject to agreement by the Government of the Federal Republic of Yugoslavia.

29. During the course of 1994 and early in 1995 the Prosecutor reviewed the nature and extent of his investigations and his investigative strategy, which has resulted in a reorganization of his Office. That reorganization is reflected in the budgetary proposals for 1996 and concerns the expansion of the Strategy Team in the Investigation Section, a complete reorganization of the former Special Advisory Section into a new Legal Services Section and the provision of additional resources to the Information and Records Section to enable the efficient and timely processing of the huge amount of information, evidence and other material received by the Office so that it is accessible to the investigative and prosecutorial staff in the Office.

Resource requirements

Staff costs

30. The estimate of $12,518,900 would provide for the continuation of 126 temporary posts (1 USG, 1 D-2, 4 D-1, 6 P-5, 24 P-4, 40 P-3, 24 P-2/1, 1 General Service (Principal level) and 25 General Service (Other level) posts), as well as the establishment of 38 additional posts (1 P-5, 9 P-4, 6 P-2/1 and 22 General Service (Other level) posts, offset in part by the surrender of 2 P-3 posts) and results of the classification review exercise, for temporary assistance for replacements during periods of extended sick leave or maternity leave ($20,000) and overtime ($7,000).

The Office of the Prosecutor

31. The approved staffing consists of one USG, one D-2, two P-5, one P-4, one P-3, one General Service (Principal level) and three General Service (Other level) posts. Following the completion of classification of Tribunal posts, it is requested that the post of the Special Assistant be downgraded from P-5 to the P-4 level.

Prosecution Section

32. The approved staffing consists of three D-1, two P-3, one P-2/1 and one General Service (Other level) posts. In accordance with the results of the classification review exercise, it is proposed that the three Prosecuting Attorney posts be downgraded to the P-5 level. As part of the restructuring of the Office of the Prosecutor, the two P-3 (Legal officers) posts and one P-2/1 (Legal assistant) post were redeployed from Prosecution Section to the Legal Services Section.

Investigation Section

33. The approved staffing consists of 1 D-1, 3 P-5, 22 P-4, 34 P-3, 21 P-2/1 and 7 General Service (Other level) posts. Proposed changes are as follows: new posts (one P-5, nine P-4, four P-2/1 and three General Service (Other level)

posts); reclassification (the upgrading of one P-4 post to the P-5 level as well as the classification of two P-2/1 posts to the P-3 level); redeployments (an additional P-3 post) and abolitions (two General Service (Other level) posts).

The Strategy Team

34. Originally, it was envisaged that the Strategy Team would be staffed by eight staff members (one P-4, four P-3 and three P-2/1 posts). Initial estimates of the volume and scope of the material being received by the Office, which in many cases must be translated before it can be processed and analysed, proved to be too conservative. Initially it was thought that one Special Military Adviser (who was located in the Special Advisory Section) could analyse captured documents and advise the Prosecutor's Office in relation to the military aspects of the evidence being gathered. On the basis of past experience, the level of resources that were provided to carry out this function have proved to be inadequate. In view of the actual volume of material the situation has been reassessed and it is now estimated that an additional four qualified analysts (at the P-2/1 level) are required to undertake the analytical tasks alone.

35. The Strategy Team also has an investigative responsibility. In this regard, it is proposed that one of the three P-3 posts originally identified for the legal officer positions in the liaison offices in the former Yugoslavia be redeployed to the Strategy Team to accommodate an additional investigator to assist existing investigators responsible for managing high profile investigations, including conducting sensitive interviews with witnesses for leadership cases and investigations that are being developed.

36. Investigators in the Strategy Team also provide an immediate investigative response capability for the Office of the Prosecutor. This has proved to be a valuable development for the Office. To enable the Prosecutor to respond to new incidents or allegations of new violations of international humanitarian law, he needs a response capability and accordingly the Strategy Team would be strengthened with the addition of one investigator. With regard to the expanded role and increased responsibilities of the Strategy Team, the Team now recognizes that it also has an enlarged legal role within the Office of the Prosecutor. Accordingly, it is proposed that the post of the Strategy Coordinator be upgraded from P-4 to the P-5 level. In this connection, as part of the restructuring of the Prosecutor's Office and the Strategy Team in particular, the post of the Special Political Adviser (P-3) has been reassigned to the Team from the former Special Advisory Section. Following the completion of the classification review exercise, it is further proposed that the two operations officer positions be upgraded from the P-2/1 level to P-3, reflecting the classified level of these posts.

Investigation teams

37. There has been no change to the existing structure of each of the nine investigative teams. Each team comprises seven staff members, namely, a team leader (P-4), a legal officer/adviser (P-4), three investigators (two P-3 and one P-2/1 post), one operations officer (P-3) and one analyst (P-2/1). For 1996, it is proposed to provide each team with an additional legal officer at

the P-4 level. In addition there are currently 34 personnel on loan from Member States. An additional three secondees perform functions in other areas of the Office of the Prosecutor.

38. The internal configuration of the Office of the Prosecutor has meant the physical separation of the lawyers in the Investigation Section from the lawyers in the other sections of the Office. To overcome the problems associated with this unavoidable separation and to enable the voices of the lawyers from the Investigation Section to be heard by the Prosecutor and Deputy Prosecutor, it is proposed that a new P-5 post be created within the Investigation Section for the position of Senior Legal Officer, Investigations, to convene and chair the various legal committees within the Investigation Section and to represent that section at all relevant meetings with the Prosecutor and Deputy Prosecutor and the lawyers from the other Sections within the Office.

Administrative support

39. There are presently seven authorized General Service (Other level) posts to provide administrative support for all of the Investigations Section. Experience has shown that three new General Service (Other level) posts are required in this section. The additional staff (one additional secretarial position and two administrative assistants) are required to assist team members with routine tasks such as collating, sorting, filing, indexing files, photocopying and putting together investigative and prosecutorial briefs.

Liaison field offices

40. The activities of the Prosecutor in the former Yugoslavia are greatly assisted by the liaison field office that has been established at Zagreb. Subject to agreement of the host country and the ceasing of hostilities in the mission area, it is conceived that a field presence would be established at Belgrade and Sarajevo. While it was originally envisaged that each office would be staffed by an internationally recruited head of office (one P-4), a locally recruited legal officer (one P-3) and a locally recruited administrative staff member (one General Service (Other level) post), upon reviewing the needs of the section, it was felt that with additional legal expertise available within each of the investigative teams, the need for legal officer positions within each field office had significantly decreased. Accordingly, it is proposed that one of the P-3 posts (originally identified for three legal officer positions) be redeployed to the Strategy Team to accommodate an additional investigator. The other two P-3 posts would be surrendered.

Legal Services Section

41. The staffing of this Section consists of one P-5, one P-4, three P-3, three P-2/1 and three General Service (Other level) posts. The Special Advisory Section (which comprised a Senior Adviser (P-5), two Special Advisers (two P-3 posts) and one secretary (one General Service (Other level)), has been transformed into the Legal Services Section within the Office of the Prosecutor. This new section was established to cope with the addition of Rwanda to the Prosecutor's responsibilities and in an attempt to meet the other legal demands being made upon the Office of the Prosecutor, as well as to overcome the

inadequacies of the earlier office structure (namely, the Special Advisory Section). It will provide legal services to the Prosecutor in his role as both Prosecutor for the International Tribunal for the Former Yugoslavia and the International Tribunal for Rwanda.

42. The Legal Services Section is coordinated by the former head of the Special Advisory Section (at the P-5 level). The two legal officers (two P-3 posts), who were previously in the Prosecution Section and who are international law experts, have been transferred to the new Legal Services Section. In addition, it is proposed that the former post of Special Adviser (Military Matters) (one P-3 post) be redeployed from the former Special Advisory Section to fund an additional legal officer position, specializing in international law. The other Adviser (one P-3) within the former Special Advisory Section, who was responsible for advising on the political, cultural, historical and religious aspects of the conflict, has been transferred to the Strategy Team. The redeployment of the Legal Officer (Gender-Related Crimes) post from the Prosecutor's Office to the Legal Services Section is also proposed. In this connection, following the completion of the post classification exercise, it is requested that the post of Legal Officer (Gender-Related Crimes) be upgraded to the P-4 level, which would reflect the correct classified level of the post.

43. Under the present staffing structure of the Office of the Prosecutor, one legal assistant (one P-2/1 post) provides support to all three trial attorneys. It has become evident that each trial attorney requires the assistance of one legal officer/research assistant. Accordingly, approval is sought for the provision of two additional P-2/1 posts for two legal assistant positions for this purpose. The legal assistant is an important resource to the trial attorney, at both the pre-trial and trial phase of the prosecutions. For administrative purposes the legal assistants to the trial attorneys are under the supervision of the Head of the Legal Services Section, however, for practical purposes, each assistant would be assigned to a trial attorney. Having regard to the increased size and responsibilities of the Legal Services Section, two additional support staff (two General Service (Other level) posts) are also requested for the Section.

Information and Records Section

44. The approved staffing table consists of 1 P-4, 1 P-3, 2 P-2/1 and 10 General Service (Other level) posts; proposed changes are as follows: reclassification (upgrading of 1 P-2/1 to the P-3 level); new posts (17 General Service (Other level) posts).

45. The Records Section is responsible for the receipt, processing and archiving of all information, evidence and other material, including correspondence, received by or generated by all sections of the Office. The procedures involved with these activities are labour-intensive and involve processing each page of each document, photocopying and, most importantly, the indexing of documents so that they can be located subsequently. Each page of each document is numbered, scanned and stored onto optical discs by computer equipment so that images of documents can be retrieved by staff using their computers and printed if necessary.

46. Apart from the bibliographic index, which is created by the Records Section in respect of each document, the staff, including prosecutors, investigators and analysts, rely solely on free text searches to identify relevant documents held in the Records Section. Free text searching is often the only means available to locate relevant evidence from among the hundreds of thousands of pages of documentation and accordingly the optical character recognition process is critical to the work of the Prosecutor's Office and is very labour-intensive.

47. The Records Section is staffed by six personnel, namely, a records management officer (P-3), a records management assistant, one General Service (Other level) post and four record clerks (at the General Service (Other level) level). The Records Section is inadequately staffed to meet other than the most basic needs of the Office. At present there is a substantial backlog of documents to be adequately indexed and coded.

48. A similar situation exists in relation to cleaning up the optical character recognition process. There is also no provision in the current approved staffing table for any foreign language experts to assist in indexing and coding the large number of documents in the Serbo-Croatian language. The situation has placed a great strain on the efficiency and professionalism of investigations.

49. Accordingly, approval is sought in the context of these proposals for an additional 15 posts, at the General Service (Other level) level, for the Records Section. These additional posts include six computer systems clerks to handle the additional work associated with the scanning, processing and coding of all documentation within the Office of the Prosecutor; a further six computer systems clerks to process and provide adequate quality control of the optical character recognition of all such documentation; two language assistants to code Serbo-Croatian documents received by the Office; and one computer systems assistant to supervise the work of the additional computer systems clerks.

50. The Information Section is responsible for the maintenance and development of the many software programs used in the Office of the Prosecutor and a high level of technical expertise is required in this regard. This Section also converts and loads databases provided by other organizations to the Office of the Prosecutor, thus making data gathered by these groups more readily available to investigators.

51. In addition, the Information Section is responsible for the maintenance and development of the structured database in the Office of the Prosecutor, an essential and vital tool for the investigators in identifying new witnesses, establishing vital links between otherwise unconnected pieces of information and establishing patterns of behaviour, functions that are essential in proving criminal cases.

52. The Information Section is headed by the information and systems coordinator (P-4) and include an information systems officer (P-3), a systems development officer (P-2/1), a systems development assistant (General Service (Other level) level) and four computer information clerks (General Service (Other level) posts) who enter data onto the database. These clerks provide data retrieval and analysis support to investigative teams on a priority and workload basis. On the basis of the classification decision regarding the posts

of the Office of the Prosecutor, it is proposed that the post of the information systems officer be upgraded from its existing budgeted level (P-2/1) to P-3 to reflect the correct classified level of that position. Two additional posts for computer systems assistants (General Service (Other level) level) are proposed to support increased workload of this section.

Consultants and experts

53. Resources in the amount of $46,700 would provide for professional expert advice on evidence brought before the International Tribunal, including the need for forensic examination of exhibits, as well as the provision of expert testimony. The use of expert witnesses is an essential aspect of the Prosecutor's work and the testimony of the expert witness forms the cornerstone of the prosecution briefs.

Travel

54. Travel, for the purposes of completing investigations, will remain an unavoidable but vital component in the investigations undertaken by the Office of the Prosecutor. It is essential for the investigation teams to travel to where the evidence is located to secure it before it is lost. This includes witness testimony. Furthermore, the Prosecutor, Deputy Prosecutor and the senior legal staff of the Office of the Prosecutor will be required to maintain their contacts with cooperating Governments, including those in the former Yugoslavia. While many of these contacts occur in The Hague, it is often necessary for other contacts to be made in the relevant countries.

55. On the basis of current projections and taking into account the level of travel undertaken within the Office of the Prosecutor during 1994-1995, it is estimated that $1,861,000 will be required for 1996. Estimated requirements include travel of the Prosecutor and the Deputy Prosecutor ($20,200) and travel for investigative purposes, including travel in connection with witnesses, experts and other sources of evidentiary material ($1,840,800). Under procedures established during the current biennium, provision for travel for the purpose of giving evidence in trials is made under the Registry (see sect. C below).

C. The Registry

Table 8. Estimates by object of expenditure

(Thousands of United States dollars)

Object of expenditure	1994-1995 appropriation	1996 estimates
Posts	6 608.5	11 142.3
Temporary assistance for meetings	393.6	191.7
General temporary assistance	1 858.6	684.0
Overtime	71.4	100.0
Consultants and experts	174.0	30.0
Travel	397.5	692.3
Contractual services	1 662.3	3 604.2
Hospitality	13.0	2.9
Total	11 178.9	16 447.4

Table 9. Post requirements

	1994-1995	Increase/ (decrease)	1996
Professional category and above			
ASG	1	-	1
D-2			
D-1	1	1	2
P-5	4	(1)	3
P-4	13	6	19
P-3	18	10	28
P-2/1	6	9	15
Total	43	25	68
General Service and other categories			
General Service (Principal level)	3	2	5
General Service (Other level)	50	4	54
Security and Safety Services	30	17	47
Total	83	23	106
Grand total	126	48	174

Activities

56. The Registry is one of the three constituent organs of the Tribunal and is responsible for the Tribunal's administration as well as the establishment and servicing of the judicial infrastructure of the organization. The functions of the Registry generally fall under two main areas of responsibility: administrative and financial support, and judicial management. The overall work programme of the Registry is coordinated by the Office of the Registrar.

Office of the Registrar

57. The Office of the Registrar is comprised of three units, Press and Information Office, Security and Safety Services, and Legal support.

(a) Judicial management

58. Judicial support services comprise four main areas of responsibility: maintaining a legal aid system, assigning counsel to indigent accused; managing the Tribunal's detention facilities and supervising the conditions of an accused's detention on remand; recommending protective measures and providing counselling and support to witnesses; court management; and judicial support.

Defence Counsel

59. Articles 18 and 21 of the Statute entitle a suspect or accused to, inter alia, legal assistance of his/her own choosing or, if indigent, to free legal assistance. The Tribunal's Rules give effect to this right and place the responsibility for providing and regulating what is, in effect, a complete legal aid system upon the Registrar.

60. The Registrar has accordingly set up a list of counsel who have volunteered to represent indigent suspects or accused and who meet the requirements of the Rules. So far, 30 lawyers appear on this list. They include practising lawyers and professors from Australia, Canada, Croatia, the Federal Republic of Yugoslavia, France, Italy, the Netherlands, New Zealand, Switzerland, the United Kingdom of Great Britain and Northern Ireland and the United States of America.

61. The Registrar has prepared, in close consultation with the Judges and lawyers from different bar associations, a directive governing the procedure for assignment of defence counsel, the status and conduct of assigned counsel, the calculation and payment of fees and disbursements, and the establishment of an advisory panel. The accused Tadić has availed himself of this procedure.

62. The estimated costs for the assigned defence counsel are directly related to the expected number of trials before the Tribunal in the coming year. The estimations in the last budget indicate how difficult it is to anticipate on this subject. So far, the Tribunal has initiated one trial. The apparent difficulties in arresting accused persons in an ongoing war situation have resulted in the detention of only 1 out of the 43 accused persons.

63. To meet the wish for some changes indicated by the assigned defence counsel, the Judges of the Tribunal, in consultation with the Registrar,

suggested several amendments to the Directive on Assignment of Defence Counsel. To relieve the workload of the defence counsel in complicated cases, the Tribunal proposes the assignment of co-counsel as well as increase the defence counsel's budget for general costs and expenses. Considering the requirements of a fair trial and the principle of "equality of arms" between the prosecutor and the defence counsel, it was furthermore argued that both should be equally compensated.

Detention facilities

64. In its first operational year, the detention facility held one accused in custody. For the next, the Tribunal expects at least 20 or more detainees from the 43 accused so far. The present staff of the Detention Unit consist of one Commanding Officer, as the head of the staff, and 17 prison guards, who are provided by the host country under a contractual arrangement. In view of the expected increased number of detainees, six more guards are proposed for 1996.

Protection of victims and witnesses

65. The rules of procedure and evidence provide for the establishment of a Victims and Witnesses Unit within the Registry. A detailed description of the functions of the Unit was provided in paragraph 68 of the report of the Secretary-General (A/C.5/49/42).

Court management and support services

66. A detailed description of such services was provided in paragraphs 69 and 70 of the report (ibid.).

(b) Administrative services

67. Under the authority of the Chief of Administration, the International Tribunal is provided with administrative support, including financial administration and resource planning, human resource management, language, meetings and documentation services, and library services, as well as the use of common services to support the implementation of the work programme, including electronic support and communications and building management services.

68. As at the end of November 1995, the International Tribunal had a total staff of 195 personnel, representing 31 nationalities. In addition, the Tribunal has accommodated 37 experts-on-mission and 15 legal assistants, who were funded from extrabudgetary sources. During the current biennium, the Registry has provided an extensive range of administrative services to the International Tribunal, including the establishment of a pool of translators and interpreters, as well as the formation of a travel unit.

Resource requirements

Staff costs

69. Estimated requirements for the Registry of $11,926,300 would provide for the cost of 126 existing temporary posts (1 ASG, 1 D-1, 4 P-5, 13 P-4, 18 P-3, 6 P-2/1, 3 General Service (Principal level), 50 General Service (Other level) and 30 Security Service posts) and an additional 48 (1 D-1, 6 P-4, 10 P-3, 9 P-2/1, 2 General Service (Principal level), 4 General Service (Other level) and 17 Security Officers, offset in part by the reduction of 1 P-5 post, temporary assistance for replacements during periods of extended sick or maternity leave ($684,000) and overtime ($100,000).

Office of the Registrar

70. Press and Information Unit (one P-4, one P-2/1 and two General Service (Other level) posts). In view of the heavy demands made on this Unit, it is proposed that its staff resources be supplemented with an additional press and information assistant (one General Service (Other level) post) to provide general administrative support through redeployment from the Library and Reference Section.

71. Security and Safety Services. The approved staffing table consists of 1 P-3 and 30 Security Service posts. It is proposed to upgrade the post of the Chief of Security from P-3 to P-4 to reflect correctly the classified level of this position. This upgrading could be accommodated through the redeployment of the P-3 post to the Detention Unit in return for a P-4 post that was previously identified for the Commanding Officer position (which was subsequently classified at the P-3 level).

72. In addition, it is now estimated that, on the basis of current experience and taking into account future requirements, an additional 17 security officers will be required during 1996 to provide complete on-site security for premises and staff. While additional security staff are already required to maintain existing premises, with the remainder of the Aegon building falling under the control of the International Tribunal commencing 1 January 1997 (as per the conditions of the existing lease arrangement), the demands for security coverage will be dramatically increased. It is proposed that a Pass and Identification Unit be created to issue and administer all access passes for Tribunal staff, seconded personnel, visitors and designated officials and that a General Service (Other level) support post be added through redeployment from the Detention Unit.

73. Legal support (two 2 P-5 and two P-4 posts). In reviewing the needs of the Registry, it was determined that general administrative support services were not required within the Legal Support Unit. Accordingly, it is proposed to redeploy the General Service (Other level) post to the Budget and Finance Services Section to provide for the services of a budget clerk/assistant.

Judicial support services

74. Detention facilities (one P-3 post). It was originally envisaged that the post of Commanding Officer should be budgeted at the P-4 level. On the basis of the results of the International Tribunal classification exercise, the post should be downgraded to the P-3 level.

75. Protection of victims and witnesses (one P-4, two P-3, one P-2/1 and one General Service (Other level) post). On the basis of current experience and projected requirements for the next, it is requested that one additional victim and witness support officer (one P-2/1 post) be provided to the unit for 1996 to supplement the existing staff resources of the office in organizing the provision of assistance and support to victims and witnesses as well as to coordinate cooperation and assistance by Governments, professional groups and non-governmental organizations and institutions.

76. Court management and support services (two P-2/1 and four General Service (Other level) posts). Originally, this unit was formulated on the basis that two P-3, four P-2/1, one General Service (Principal level) and two General Service (Other level) posts would be required to service the operations of the two Trial and Appeals Chambers. After a thorough review and careful consideration of its requirements, the staffing resources of this unit will be streamlined. Taking into account the results of the classification exercise and recognizing the impact on the resources of the unit of the creation of a second courtroom, Court management and support services would now consist of two operating teams who would serve each Trial Chamber and the Appeals Chamber. Each team would be staffed by a court deputy (team leader) (two P-2/1 posts) and a courtroom officer/usher (two General Service (Other level) posts). In addition, two court records management assistants (two General Service (Other level) posts) would be responsible for general case processing, file maintenance and the indexing, serving of notices and other court management functions.

Administrative services

77. The Registry is also responsible for the administrative support of the three organs of the International Tribunal. In the last report of the Secretary-General on the financing of the International Tribunal (A/C.5/49/42), it was proposed that the post of Chief of Administration be upgraded to the D-1 level. In paragraph 34 of the report of the Advisory Committee on Administrative and Budgetary Questions (A/49/7/Add.12), the Advisory Committee deferred consideration of this proposal, as the post classification exercise had yet to be completed. In view of the completion of the classification exercise, the proposal that the post of Chief of Administration be upgraded to the D-1 level is resubmitted.

78. Given the size of the Organization in terms of number of personnel and the heavy demand for recruitment services and the subsequent effect on the workload of the unit, a personnel officer at the P-3 level is again proposed.

79. In the context of the recently completed classification exercise, the post of finance officer was duly classified at the P-3 level. Accordingly, it is proposed to upgrade the existing P-2/1 post to the P-3 level. In addition, it

is proposed to redeploy the General Services (Other level) post from the Legal Support Unit to accommodate the functions of a budget clerk/assistant.

80. General Services Section. The approved staffing table consists of 1 P-4, 2 P-3 and 10 General Service (Other level) posts. Proposed changes are as follows: downgrading of one P-3 post to the P-2/1 level; three new General Service (Other level) posts to provide additional travel and maintenance support; redeployment of one General Service (Principal level) and six General Service (Other level) from the Language and Conference Services Section.

81. Electronic Support Services and Communications Section. The approved staffing table consists of 1 P-3, 1 General Service (Principal level) and 11 General Service (Other level) posts. Proposed changes are as follows: reclassification of the P-3 post to the P-4 level, as well as the upgrading of one General Service (Other level) post to the P-2/1 level; one new P-3, one new P-2/1, three additional General Service (Principal level) and three additional General Service (Other level) posts.

82. The Section in the Registry provides computer and communications support for the entire Tribunal. This support takes the form of provision of equipment, training, user support, network administration and specific projects in the Office of the Prosecutor, the Chambers and the Registry that require expertise in technical areas. The unit also supports the operation of the courtroom proceedings by designing, installing, operating and maintaining all court automation and audiovisual systems. In addition, the unit provides technical support to field investigations by providing portable computers and printers, satellite telephones and portable document-scanning facilities.

83. In its resolution 49/242 B, the General Assembly requested the Secretary-General to review the staffing requirements of the electronic support services and communications in the Registry to ensure that its organizational structure is commensurate with the tasks to be performed. At present, the Electronic Support Services and Communications Section is staffed by 1 P-3, 1 General Service (Principal level) and 11 General Service posts. It is proposed to upgrade the post of Chief from P-3 to P-4, following the classification of the post in 1995.

84. The responsibility for the provision of communications services to the Tribunal also falls within the functions of the Section. Communications services are currently provided by three communications support staff (three General Service (Other level) posts). To reflect the level of responsibility involved in providing communications support, for 1996, it is proposed that one of the General Service (Other level) posts be upgraded to the P-2/1 level to accommodate the position of a communications coordinator. The staff member would continue to be assisted by a communications technician and a communications assistant (two General Service (Other level) posts).

85. Library and Reference Services (one P-3 and two General Service (Other level) posts). The legal library and reference unit is required to provide services relating to the selection, acquisition and maintenance of documents and publications for the use of all the staff of the Tribunal, in particular the lawyers and the Judges. In this regard, the International Tribunal has received

considerable assistance from the International Court of Justice. Nevertheless, owing to delays in recruitment and identification of available space, the library unit is yet to be formally established.

86. In considering the urgency in providing reference resources to the International Tribunal, the establishment of the unit remains a priority activity for 1996. In line with information provided in the previous report of the Secretary-General (A/C.5/49/42, para. 94) the staff costs of the unit would be charged to the assessed budget, while all other costs, including the purchase of library books, supplies, office automation equipment and software and office furniture and equipment, would be financed from the Voluntary Fund.

87. When the library and reference unit was first proposed, it was originally agreed that two library clerk/assistant positions would be required to provide support to the head of the unit. Upon review, it is felt that one support post would suffice. Accordingly, it is proposed that one General Service (Other level) post be redeployed to the Press and Information Office in 1996.

88. Language and conference services. The approved staffing table consists of 1 P-5, 5 P-4, 8 P-3, 1 General Service (Principal level) and 12 General Service (Other level) posts. Proposed changes are as follows: 24 new posts (5 P-4, 11 P-3 and 8 P-2/1 posts), the surrender of 3 General Service (Other level) posts and redeployment of 1 General Service (Principal level) and 6 General Service (Other level) posts to the General Services Section. In assessing the requirements of language and meetings services for 1996, it is necessary to consider many factors, including the volume of work handled by the office during the current biennium, especially during 1995, the current backlog, current and projected levels of investigations and projections for the requirements of the Office of the Prosecutor, the Chambers and the Registry for 1996. Estimates for staff resources within this unit were calculated on the basis that the International Tribunal would hold six trials a year during the next biennium. This represents a total of 8 to 12 months of trials each year. In addition, there will be rule 61 hearings, which can be held without the presence of the accused but which will require simultaneous interpretation into three languages and will entail a very significant amount of urgent translation of legal documents.

89. On the basis of past experience, the current budgeted level of staff resources within the unit (five P-4 and eight P-3 language posts) is insufficient to meet the translation and interpretation needs of the Tribunal. Owing to the severe shortage of posts, it was necessary for the Tribunal to resort to the engagement of a considerable number of additional translators on a contractual basis. Thirteen additional contractual translators have been employed by the Tribunal on a full-time basis since November 1994. These requirements do not stem from an unexpected peak in workload but are a reflection of permanent needs. Furthermore, since translators also work as field interpreters, the total number of available translators is significantly reduced, as many of the staff are constantly on mission outside The Hague.

90. Though the official languages of the Tribunal are English and French, translation from/into Bosnian/Croatian/Serbian represents the bulk of the work. All documents relating to hearings and trials, including indictments, orders of

Trial Chambers and warrants of arrest, must be translated into Bosnian, Croatian and Serbian, as well as into French and/or English.

91. With regard to future needs, as the vast majority of translation work originates from the Investigation Section of the Office of the Prosecutor, each of the 10 investigative teams (including the Strategy Team) should be assigned its own translator. At the present time, eight translators are already working directly with the teams. The assigned translators work in Bosnian/Croatian/Serbian and English and while they cannot possibly translate all the team's material, they can set priorities and thus reduce requests that would normally be forwarded to the unit. In addition to translating, they also scan and summarize documents, as well as perform interpretation functions in witness interviews.

92. It is assumed that an estimated 40 investigations will take place over the next two years. Moreover, because of the unpredictable nature of the developments in the former Yugoslavia, it can be assumed that the Tribunal will be expected to carry out additional investigations. Documents relating to approximately 20 cases per year will have to be translated.

93. An average case includes a maximum of 60 statements of 20 pages each, additional documentary evidence of approximately 400 pages and audio and video tapes. In total, an average case translates to approximately 2,000 pages of translated material. On average, one translator can complete seven pages per day. An additional 10 translators to catch up with the current backlog and meet scheduled deadlines will be required. Based on an estimated 20 cases per year, it is estimated that 37 translators are the minimum staff requirement to meet necessary deadlines for this volume of work. At present, the language and meetings unit has a core staff of 13 language posts. Accordingly, it is proposed that the staffing resources of the office be increased with the inclusion of an additional 24 translators (5 P-4, 11 P-3 and 8 P-2/1 posts) for 1996. While it was envisaged that the office would require six General Service (Other level) posts for secretarial and text-processing support, on the basis of current experience the requirements are significantly less. Two General Service posts would provide for audio-typists, while one General Service staff member would serve as a personal assistant/secretary to the chief of the unit. Accordingly, it is proposed that three General Service (Other level) posts be surrendered in 1996.

Consultants and experts

94. Estimated resources of $30,000 relate to anticipated requirements for consultancy services in connection with the identification and assessment of system requirements for computer and communications equipment and services.

Travel

95. A provision of $692,300 would cover estimated requirements for travel for 1996 for the Registrar and his/her staff, including travel to Headquarters for consultations and attendance at the General Assembly ($10,800), as well as travel of staff members of the victims and witnesses unit to coordinate effective arrangements for support and protection of witnesses ($6,500). Also

included is a provision of $650,000 to cover anticipated travel related expenses (including accommodation) for victims and witnesses who are required to travel to the Tribunal for the purposes of hearings and trials. These costs were calculated on the basis that an estimated 250 witnesses would be required to travel to The Hague at a cost of $2,600 per person. In addition, an amount of $25,000 is foreseen for travel of the accused to The Hague.

Contractual services

96. Estimated requirements of $3,604,200 relate to anticipated expenditures in 1996 as follows.

(a) Defence Counsel

97. The sum of $2,802,500 is foreseen for the provision of counsel to suspects and the accused, in accordance with the proposed amendment to the Directive on Assignment of Defence Counsel, dated 15 September 1995. This proposed amount would cover the remuneration, travel costs and support costs of 18 defence counsel and 6 co-counsel assigned to represent suspects and defend the accused. Estimated resources were calculated on the basis that the Trial Chambers will hear six cases in 1996, reflecting approximately 2,400 counsel work/days.

(b) Detention facilities

98. A provision of $801,700 is proposed for the services of detention facility guards to supervise the operation of 24 cells on a shift basis. This estimate was calculated on the basis of the existing contractual arrangement with the host country, under which detention guards are provided to the Tribunal facility.

Hospitality

99. Estimated requirements of $2,900 are requested for official functions and hospitality.

D. Programme support

Table 10. Estimates by object of expenditure

(Thousands of United States dollars)

Object of expenditure	1994-1995 appropriation	Increase/(decrease)		1996 estimates
		Amount	Percentage	
Contractual services	496.8	1 020.5	205.4	1 517.3
General operating expenses	4 536.9	(671.7)	(14.8)	3 865.2
Supplies and materials	338.9	571.8	168.7	910.7
Furniture and equipment	3 651.9	(2 117.6)	(57.9)	1 534.3
Total	9 024.5	(1 197.0)	(13.2)	7 827.5

Resource requirements

Contractual services

100. Estimated requirements of $1,517,300, would provide for contractual interpretation, including conference interpretation services and verbatim reporters ($1,187,400), external printing of publications and other documents ($88,500), subscription to news agency services ($30,400) and requirements for technical computer/system training, including training for electronic data-processing and general computer skills ($100,000), as well as specialized requirements for security personnel ($96,200) and other staff training needs ($14,800).

General operating expenses

Rental of premises

101. International Tribunal (Aegon Building). Currently the Tribunal leases 6,809 square metres of office space, 358 square metres of other space (storage space, toilets, etc.) and 104 parking spaces, for an annual rent of $1,004,471. In 1996 it is anticipated that the Tribunal will require and the landlord will make available an additional 620 square metres of office space and 470 square metres of other space, for a total annual rent of $1,106,600. On 1 January 1997 the terms of the lease provide for the Tribunal to assume the balance of the facility for a total of 15,907 square metres of office space, 3,622 square metres of other space and 398 parking spaces. The International Tribunal is currently attempting to identify tenants (other United Nations agencies or international organizations) to occupy unrequired portions of the facility beginning in January 1997.

102. In addition, the lease provides for payment of utility costs prorated according to the percentage of space occupied. In 1996 the Tribunal will occupy 43 per cent of the facility for estimated utility costs of $143,400. In 1997 the Tribunal will become responsible for 100 per cent of the facility.

103. The lease also provides for the repayment of construction costs paid by the landlord on behalf of the Tribunal at $779,900 per year for repayment of courtroom construction costs and $36,300 per year for repayment of interior partition costs.

104. In addition, the landlord (Aegon) provides a number of services not covered under the terms of the lease, including the operation of a cafeteria in the building (Aegon provides all furniture and restaurant equipment). The cost of meals charged by Aegon to their staff and Tribunal personnel reflects only the cost of the actual food. An amount of 780 Netherlands guilders per workday is to be charged to the Tribunal to reimburse Aegon for a portion of the additional costs of operating the cafeteria. These charges apply through 1996, after which Aegon will no longer operate the cafeteria. No provision has been made to operate the cafeteria beyond that date.

105. At the request of the Tribunal, the space conditioning equipment in the building is kept on an additional two hours per day at a cost of NLG 50 per

hour. It should also be noted that these charges apply through 1996, after which Aegon will no longer be located in the building and utility charges will be paid directly. Aegon provides additional sundry items at cost to the Tribunal, including access cards to common areas within the premises. Such charges apply through 1996, after which Aegon will no longer be located in the building and sundry charges will be paid directly.

106. The total estimated cost for extra services not covered in the lease is $71,500.

107. Detention facility. The annual rent for the 24-cell detention facility amounts to $292,600. The lease also provides for meals and services for detainees at a rate of NLG 50 per day for each detainee. For the purposes of estimation it has been assumed that the facility will be 25 per cent occupied (6 persons) for the first half of 1996 and 50 per cent occupied (12 persons) for the second half of 1996. The 1996 costs are estimated at $102,700.

108. Field offices. The Tribunal is seeking to establish field offices at Zagreb, Sarajevo and Belgrade, allowing workspace for liaison officers, staff and travelling investigation teams. It is estimated that each office will be 200 square metres, for a total annual rent of $61,900.

Construction projects

109. A preliminary request has been submitted by the Chambers for the construction of a second courtroom designed for the Appeals Chamber of the Tribunal. It is anticipated that primary and appellate cases will be conducted simultaneously, necessitating a second court facility. A survey conducted last year by the International Tribunal determined that existing courtroom space in the vicinity of the Tribunal was not available. At the present time, detailed specifications and cost estimates for the project have not been developed. This will be addressed in the report to the General Assembly at its fifty-first session.

110. With regard to other construction requirements, a provision of $328,600 is proposed for air-conditioning systems for computer and audiovisual equipment ($42,900), for installations of partitions ($171,400) and for the refurbishment of basement space for the archival needs of the Tribunal ($114,300).

Cleaning and ground maintenance

111. Based on current rates for these services an amount of ($169,300) would be required.

Maintenance of premises

112. Based on 1995 figures and factoring in additional space occupancy in 1996, requirements for total cost of building maintenance for 1996 is estimated at $45,400.

Rental of equipment

113. The International Tribunal currently produces approximately 450,000 copies per month on one high volume, two network and six general office copiers. This figure has been increasing dramatically as court operations come on line. It is anticipated that the Tribunal will average 550,000 copies per month for the first half of 1996, 750,000 copies per month for the second half of 1996 and 1 million copies per month in 1997. Based on these volumes and using an assumed cost per copy rate of NLG 0.07 ($0.04), it is estimated that internal reproduction costs for 1996 would amount to $312,000. These costs include the provision of copier and high-volume network printer equipment as well as all consumables except paper, maintenance, service and training. Local transportation requirements, including the servicing of the four Tribunal vehicles, are estimated at $37,700.

Communications

114. Estimated requirements for communications costs for 1996 amount to $521,200. The proposed level of resources would provide for communications usage costs, including telephone charges ($405,600), INMARSAT charges ($41,100), telephone line and pager subscription costs ($67,400) and Intelsat usage fees ($6,800).

Maintenance of furniture and equipment

115. A provision of $201,500 is requested to cover communications and electronic data-processing equipment maintenance costs ($78,700) and maintenance charges relating to courtroom audiovisual equipment ($122,800).

Mail and pouch services

116. The International Tribunal uses both the national mail service and private air courier services for mail operations. Under an existing arrangement with the International Court of Justice, pouch services for the Tribunal are provided at no additional charge to the Organization. A substantial increase in the demand for mail services is expected in 1996 as the activities of the Press and Information Unit escalate. Estimated requirements for mail services for 1996 amount to $80,300.

Freight

117. Projected freight requirements for 1996 are estimated at $51,800 and would cover shipping and freight handling costs for bulk shipments of computer and audiovisual equipment ($45,000) and institutional freight charges ($6,800).

Insurance

118. At present, the International Tribunal carries third-party liability insurance in the amount of $5 million coverage, office contents and computer equipment insurance in the amount of $1 million and $2.5 million of value respectively and vehicular insurance for four Tribunal vehicles. Under existing rates, taking into account an anticipated increase in total value of office

contents and computer equipment, it is estimated that the cost of insurance during 1996 would be $25,600 per year.

119. The Tribunal expects to have under its responsibility an estimated 250 witnesses per year, each one to be accommodated in The Hague for a maximum period of 15 days. During this period the Tribunal will insure each witness for personal injury and short-term medical coverage at a rate of NLG 5 per person per day. The estimated cost for victim/witness insurance would be $10,700 per year.

Supplies and materials

120. An amount of $910,700 is proposed for expendable office supplies ($381,600) and electronic data-processing, audiovisual and communications supplies ($528,600) and subscription costs for technical journals and periodicals ($500).

Furniture and equipment

121. A figure of 5 per cent of inventory value has been used to estimate the annual costs for repair and replacement of office furniture and of courtroom furniture and fixtures ($147,500).

122. Resources in the amount of $420,600 would provide for the cost of software acquisition, including office automation software and upgrades ($86,000), user licences and database for the document management system ($287,800), laptop security, link analysis, scanning, video frame capture and geographical information system software for the Office of the Prosecutor ($96,800).

123. Projected computer hardware costs for 1996 amount to $591,600 and would include personal computers, printers, laptops ($431,400), geographical information systems hardware, ($20,000), portable document capture facilities ($15,000), World Wide Web Internet server and firewall ($25,000), mail server ($5,000), CD-ROM servers and recorder ($35,000) and spare parts ($60,200).

124. With regard to communications requirements of $106,100, these would include INMARSAT satellite telephone terminals ($42,600), radio equipment to accommodate 17 added security and safety officers ($23,000) and Global Positioning System equipment to aid investigators in pinpointing crime scenes ($30,000) would be required. Communications workshop and maintenance equipment to repair communications and other electronics stock is also required ($10,500).

125. With regard to audiovisual equipment, it is estimated that $5,500 will be required in 1996 relating to portable video copying equipment for the field ($5,500).

126. An additional amount of $219,000 is also requested for safety and security equipment, which would provide for essential items, including breathing apparatus, fire extinguishers (and hydrostatic testing), medical equipment and uniform replacement.

127. A provision of $44,000 is requested for the purchase of two vehicles at a unit cost of $22,000 as it is anticipated that commencing in 1996 the United

Nations Peace-keeping Forces may no longer make vehicles available to the Tribunal's field investigators on a per kilometre basis.

128. In summary, total estimated requirements for furniture and equipment for 1996 amount to $1,534,300, relating to office furniture, fixtures and equipment ($147,500), office automation hardware and software ($1,012,200), communications ($106,100), audiovisual equipment ($5,500), security and safety equipment ($219,000) and vehicles ($44,000).

IV. VOLUNTARY CONTRIBUTIONS

129. The General Assembly, in its resolution 49/242 B, invited Member States and other interested parties to make voluntary contributions to the International Criminal Tribunal for the Former Yugoslavia that are acceptable to the Secretary-General. In addition, the Assembly requested the Secretary-General to issue specific guidelines on the requirements for receipt of contributions and application of funds for the Tribunal. As at 30 June 1995, contributions totalling $8,886,541 have been received or pledged in support of the work of the International Tribunal, excluding the cost of staff and experts on loan from Governments and international organizations and institutions.

130. Under an agreement with the International Tribunal, donors provide personnel to the Tribunal on a non-reimbursable basis. Under the terms of these agreements, the donor undertakes to pay all expenses in connection with the assignment to the Tribunal of the loaned personnel, including salaries, daily subsistence allowances, medical and life insurance coverage (as well as insurance for service-related illness, disability or death, with extended war-risk insurance coverage) and round-trip travel from their respective countries. The donor is also responsible for any claim brought by third parties for damages, injury or death as a result of any act or omission by the personnel on loan, during the performance of duties on behalf of the United Nations.

131. The United Nations is not responsible for any expenses in relation to the loan of personnel by the donor, with the exception of the provision of office space, furniture and equipment, as well as other facilities necessary for the performance of the services required, including the cost of any travel and other related expenditures incurred on official business for the United Nations. As at 30 November 1995, there are 53 extrabudgetary personnel assigned to the Tribunal, consisting of 35 experts on mission, 15 legal assistants and 3 interns, all of whom require support. In this connection, it is estimated that the associated costs of supporting seconded personnel for 1995 would amount to $636,800. Under existing policy, acceptance of voluntary contributions is conditional on the understanding that the contribution does not result in any financial liability for the United Nations. Consequently, indirect costs to the United Nations of accepting contributions, including seconded personnel, are charged to the Voluntary Fund to support the activities of the International Tribunal.

132. The status of voluntary contributions to the International Tribunal, as at 30 June 1995, is detailed below:

(a) Contributions

	(United States dollars)	
Cambodia	5 000	
Canada	339 482	
Chile	5 000	
Denmark	183 368	
Hungary	2 000	
Ireland	21 768	
Israel	7 500	
Italy	1 898 049	
Liechtenstein	2 985	
Malaysia	2 000 000	
Namibia	500	
New Zealand	14 660	
Norway	180 000	(Pledged)
Pakistan	1 000 000	
Spain	13 725	
Switzerland	75 758	
United States of America	700 000	
Total	6 269 795	

(b) Personnel

133. In addition, as at 30 November 1995, contributions in the form of the loan of personnel have been received from the United States of America (22), the Netherlands (3), Denmark (2), Norway (2), Sweden (3) and the United Kingdom of Great Britain and Northern Ireland (5). These staff continue to assist with investigations and act as legal and expert advisers. At this time, 35 experts are assigned to the Investigations Section, namely, 7 in the Strategy Team and 28 distributed among the nine investigative teams. The remaining two experts work in an advisory capacity in the Prosecutor's Secretariat (1) and the Legal Services Section (1).

134. In addition, the services of 15 legal assistants have been provided to the International Tribunal by the European Commission, through the International Commission of Jurists. The legal assistants provide legal support to the judicial and administrative operations of the Tribunal and the arrangement in turn provides a learning environment for young qualified lawyers. Eleven assistants are assigned to the Chambers for the purpose of legal research and assistance, while four are assigned to the Registry to assist with judicial management.

135. A further request was made to the European Commission, through the International Rehabilitation Council for Torture Victims, concerning the provision of personnel and related resources for the protection, counselling and support for victims and witnesses. At the present time, negotiations between the Council and the International Tribunal are continuing and it is anticipated that resources will be provided for this purpose during 1996.

(c) Equipment

136. During 1994-1995, a number of Member States made contributions of equipment to the International Tribunal. The United States has made a contribution of computer equipment for the Office of the Prosecutor valued at approximately $2.3 million. The package consists of desktop and notebook computers, printers, a network, systems analysis tools, video equipment, consumables and other related costs, including training and on-site installation costs. The Office of the Prosecutor also received additional contributions of equipment from the United Kingdom, valued at approximately $31,700 (consisting of video cameras and computers), the Open Society Institute ($105,000) and the Rockefeller Foundation ($50,000).

(d) Use of voluntary contributions

137. From the commencement of the operation of the International Tribunal, given budgetary constraints, it was evident that reliance would have to be placed on the assistance of Member States in the performance of the Prosecutor's mandate under the Statute of the Tribunal.

138. The assistance provided to the Prosecutor by the experienced seconded investigators and lawyers in conducting investigations and the preparation of briefs of evidence has been essential. Without that assistance, the results achieved already by the Office of the Prosecutor would not have been possible. It is clear that the assistance being provided by the seconded staff will continue to be essential.

139. In the last report of the Secretary-General (A/C.5/49/42), it was indicated that extrabudgetary resources would be used to supplement the assessed budget of the Tribunal. Upon reviewing the priority needs of the Organization, it is believed that the guidelines for the use of voluntary contributions should be defined to support specific project-related objectives. The establishment of a reference library and installation of a court case management system, including a computerized archiving system, are two projects that been identified for funding within the parameters outlined above.

140. With regard to victim and witness protection, while staff costs and travel requirements are met from assessed contributions, other protection and witness support costs are provided from the voluntary fund. Given the difficulty in predicting the number of victims and witnesses who may travel to The Hague during 1996, it is not possible to make accurate estimates of requirements for the provision of such services. While part of the total cost of victim and witness protection may be defrayed by the host Government, it is likely that significant resources will need to be made available under the voluntary fund during the next year.

141. In accordance with current policy, extrabudgetary resources would not be used to meet recurrent operating costs. Should the General Assembly so decide, however, voluntary contributions could be used to offset requirements to be met from assessed resources.

V. SUMMARY

142. On the basis of the assumptions outlined above, it is estimated that resources in the amount of $40,779,300 will be required for the operation of the International Tribunal for 1996. This estimate reflects a full staffing component of 342 posts and incorporates the proposed net addition of 84 posts.

UNITED
NATIONS

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General Assembly

Distr.
GENERAL

A/C.5/50/42
13 December 1995

ORIGINAL: ENGLISH

Fiftieth session
FIFTH COMMITTEE
Agenda items 116 and 20(d)

PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1996-1997

STRENGTHENING OF THE COORDINATION OF HUMANITARIAN AND DISASTER RELIEF ASSISTANCE OF THE UNITED NATIONS, INCLUDING SPECIAL ECONOMIC ASSISTANCE: EMERGENCY INTERNATIONAL ASSISTANCE FOR PEACE, NORMALCY AND RECONSTRUCTION OF WAR-STRICKEN AFGHANISTAN

Programme budget implications of draft resolution A/50/L.60

Statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly

A. Requests contained in the draft resolution

1. Under the terms of operative paragraph 2 of draft resolution A/50/L.60 A, the General Assembly would request the Secretary-General to authorize the United Nations Special Mission to Afghanistan, established under resolution 48/208 of 21 December 1993, to continue its efforts to facilitate national reconciliation and reconstruction in Afghanistan.

2. Under the terms of operative paragraphs 1, 2, 3, 4, 11 and 12 of draft resolution A/50/L.60 B, the General Assembly would:

(a) Take note of the report of the Secretary-General (A/50/737 and Add.1), and endorse the observations and recommendations set out therein;

(b) Express support for the decision of the Secretary-General to strengthen the Special Mission by stationing four additional political counsellors in Afghanistan and urge the Secretary-General to initiate the necessary arrangements as soon as possible;

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(c) Support the Secretary-General in his efforts to pursue all possible means of cooperation with the Afghan parties as well as the Organization of the Islamic Conference and regional States, aimed at achieving national reconciliation in Afghanistan;

(d) Request the Secretary-General to authorize the United Nations Special Mission to Afghanistan, established under resolution 48/208 and supported by the Office of the Secretary-General in Afghanistan, to continue its efforts to facilitate national reconciliation and reconstruction in Afghanistan, in particular by ensuring transfer of power through the urgent establishment of a fully representative and broad-based authoritative council with authority, inter alia: to negotiate and oversee an immediate and durable cease-fire; to create and control a national security force to provide for security throughout the country and oversee the collection and safeguarding of all heavy weapons in the country as well as to stop the flow of arms and arms production-related equipment to the parties; and to form an acceptable transitional government, which could, inter alia, control the national security force, until conditions for free and fair elections were established throughout the country, possibly utilizing traditional decision-making structures, such as a grand assembly, to help establish those conditions;

(e) Support the intention of the Secretary-General to move his office in Afghanistan (OSGA) to Kabul, as soon as the situation permitted;

(f) Also request the Secretary-General to report to the fiftieth General Assembly every three months on the progress of the United Nations Special Mission and to report to the General Assembly at its fifty-first session on the progress made in the implementation of the present resolution.

B. Relationship of the proposed requests to the medium-term plan for the period 1992-1997, as revised

3. The above requests relate to subprogramme 1, Good offices, preventive diplomacy and peacemaking, of programme 1, Good offices, preventive diplomacy, peacemaking, peace-keeping, research and the collection and analysis of information; and programme 37, Emergency humanitarian assistance, of the medium-term plan for the period 1992-1997, as revised.

C. Activities by which the proposed request would be implemented

4. Should the General Assembly adopt draft resolution A/50/L.60, the Secretary-General would endeavour to promote the establishment of a fully representative and broad-based Authoritative Council. It is anticipated that the Council would negotiate and oversee an immediate and durable cease-fire; create and control a national security force to provide for security throughout the country and oversee the collection and safeguarding of all heavy weapons in the country; and form an acceptable transitional government, which would, inter alia, control the national security force, until conditions for free and fair elections are established throughout the country, possibly utilizing

traditional decision-making structures, such as a grand assembly, to help establish those conditions. In this context, as requested in the draft resolution, the Special Mission established under General Assembly resolution 48/208 would continue its efforts to facilitate national reconciliation and reconstruction in Afghanistan, in particular by promoting the establishment of a representative Authoritative Council.

5. As indicated in the Secretary-General's report, United Nations peacemaking activities in Afghanistan should be maintained and enhanced. Accordingly, it is now envisaged that the strengthened Special Mission would operate for a full year in Afghanistan, supported by the Office of the Secretary-General in Afghanistan (OSGA).

6. It will be recalled that, in response to resolution 49/140 of 20 December 1994, the Special Mission was provided with general temporary assistance, equivalent to the cost for seven and a half months of one Under-Secretary-General for the Special Envoy of the Secretary-General and Head of the Mission, two security officers and one General Service support staff, and the related personnel and operational costs. In response to the same resolution, the political functions of the Office of the Secretary-General in Afghanistan and Pakistan (OSGAP) was transferred to the Office of the Secretary-General in Afghanistan (OSGA), with 14 posts provided to OSGA in 1995: a Director (at the D-2 level), one Political Affairs Officer (P-5), two Field Service posts, one to serve as Chief of Administration and the other as Finance Officer; one General Service support staff and nine posts at the local level (two translators, one transport assistant, one radio operator, one receptionist/telephone operator, two handymen/plumbers and two drivers).

7. The continuation and strengthening of the activities of the Special Mission would require the continuation of the services of those staff authorized in 1995, as well as an additional four political officers to be stationed in four major cities in Afghanistan: Herat, Kabul, Kandahar and Mazar-i-Sharif. Their functions would be to ensure the continuity of information exchange and consultation between the Special Mission and the political leaders based in those cities. The Special Mission would continue to operate from OSGA offices in Islamabad and Jalalabad. OSGA would continue to provide the full political presence to consult with Afghan leaders residing in Pakistan and other neighbouring countries.

8. OSGA would continue to be the operational unit in providing a permanent presence for the benefit of the parties involved in the Afghan conflict; and would support and assist the Special Mission, as well as provide coordination for the United Nations peacemaking activities. In order to assume its responsibilities and ensure the adequate provision of administrative and operational back-stopping for the Special Mission, the continuation of the temporary posts authorized for OSGA in 1995 would be required. In addition, owing to the proposed establishment of additional outstations for the Special Mission, three additional staff would be required (one at the Field Service level and two local-level posts).

9. The post at the Field Service level would be used for a Communication Officer, who would be responsible for the installation of all communications

equipment in the mission area, including the erection of antenna masts, the issuance of communications equipment, the establishment and maintenance of links between the mission headquarters and New York; and the coordination and maintenance of INMARSAT services, rural telephone, HF and VHF/UHF links in support of the mission headquarters, outstations and throughout the mission area.

10. In Afghanistan, almost all the roads are in bad condition resulting in vehicles requiring more repairs more frequently. Moreover, as power is not always available in local areas, generators are widely used to assure power supply at all times. One of the two local-level posts would be used for an urgently needed vehicle/generator mechanic to ensure that vehicles and generators are in proper working condition. The other local-level post would be used for an administrative assistant/secretary in view of the expanding administrative functions of OSGA.

11. The United Nations humanitarian effort in Afghanistan would continue to be directed by the United Nations Office for the Coordination of Humanitarian Assistance to Afghanistan (UNOCHA), which is voluntarily funded.

D. Additional requirements for 1996-1997 at full cost

12. The additional requirements are estimated at $2,684,400 consisting of $972,600 for the Special Mission and $1,711,800 for OSGA. These estimates relate to the following:

(a) Provision of four posts approved under general temporary assistance in 1995 for the Special Mission (one Under-Secretary-General, two Security Officers and one General Service); an additional four Political Affairs Officers posts, as outlined in paragraph 6 above; and eight posts at the local level (four of which would be used for interpreters and four for drivers in each of the four additional outstations of the Special Mission);

(b) Provision for two military observers and 14 temporary posts authorized for OSGA in 1995 (one D-2, one P-5, two Field Service, one General Service and nine local-level posts) and an additional three posts: one at the Field Service level for a Communications Officer and two local-level posts, one for a vehicle and generator mechanic and one for an administrative assistant;

(c) The related personnel and operating costs.

13. These costs are summarized in the table below and are detailed in the annex to the present report.

	Special Mission	OSGA	Total
	(In thousands of United States dollars)		
Military observers	-	47.4	47.4
Salaries and common staff costs	665.9	758.7	1 424.6
Monthly subsistence allowance	139.1	103.6	242.7
Travel of representatives	25.0	-	25.0
Travel of staff	138.6	4.1	142.7
Rental and maintenance of premises	-	44.6	44.6
Utilities	-	23.4	23.4
Rental of aircraft	-	325.0	325.0
Communications	-	109.5	109.5
Maintenance of vehicles and equipment	-	93.4	93.4
Miscellaneous services and supplies	4.0	96.1	100.1
Acquisition of furniture and equipment	-	106.0	106.0
	972.6	1 711.8	2 684.4

E. Potential for absorption

14. No provision was made in the proposed programme budget for the biennium 1996-1997 under section 3 for the Special Mission and the Office of the Secretary-General in Afghanistan. Therefore, it is not anticipated that the related requirements, amounting to $2,684,400, could be absorbed from within the provision under section 3 of the proposed programme budget for the biennium 1996-1997.

F. Indication of additional requirements

15. Should the General Assembly adopt draft resolution A/50/L.60, additional resources of $2,684,400 would be required for 1996 under section 3 of the proposed programme budget for the biennium 1996-1997.

G. Contingency fund

16. The activities relating to the Special Mission and the Office of the Secretary-General in Afghanistan are of an extraordinary nature relating to the maintenance of peace and security and should be dealt with outside the procedures related to the contingency fund, as provided for in paragraph 11 of annex I to General Assembly resolution 41/213 of 19 December 1986.

H. Action required of the General Assembly

17. Should the General Assembly adopt the draft resolution, an additional appropriation of $2,684,400 would be required under section 3 of the proposed programme budget for the biennium 1996-1997. An additional appropriation of $269,200 would also be required under section 32, Staff assessment, offset by the same amount under income section 1, Income from staff assessment.

ANNEX

Budget estimates for the period
1 January to 31 December 1996

(In thousands of United States dollars)

	Additional requirements for 1996
A. Personnel costs	
Military observers	47.4

The requirements relate to subsistence of two military observers, at an average rate of $46 per day for 366 days, plus clothing allowance of $200 per military observer per year ($34,100); and travel ($13,300).

Temporary posts	1 424.6

This provision would cover the costs of posts of (a) the Special Mission: the Special Envoy of the Secretary-General to Afghanistan and the Head of the Special Mission (at the Under-Secretary-General level), four Political Affairs Officers (at the P-5 level), one General Service (other level) to provide secretarial support to the Special Envoy, two Security Officers to provide security coverage to the Special Envoy resulting from threats, and eight local-level staff to serve as interpreters and drivers and guards; and (b) the staff of the Office of the Secretary-General in Afghanistan: (one D-2, one P-5, one General Service, three Field Service and eleven local level). Salaries are estimated at $846,600 and common staff costs at $578,000 in respect of all posts requested (one Under-Secretary-General, one D-2, five P-5, two General Service, two Security Officers, three Field Service and 19 local level).

Subsistence allowance	242.7

Provisions under this heading relate to monthly subsistence, at a rate of $46 per day, in respect of eight international staff of the Special Mission ($139,100) and six international staff of OSGA ($103,600).

Staff travel and subsistence allowance	142.7

The requirements relate to travel and subsistence allowance for travel to Pakistan, the Islamic Republic of Iran, Saudi Arabia, Turkey, Uzbekistan and New York in respect of the Head of the Special Mission, his advisers and his support staff, including travel within the region ($138,600); and one round-trip travel for the Director of OSGA between Islamabad and New York ($4,100).

Travel of representatives 25.0

Provision has been made for the travel of leaders to consultation meetings in Afghanistan, which could be instrumental in the forming of the future government.

Subtotal A. Personnel costs 1 882.4

B. Operational costs

Rental and maintenance of premises 68.0

The estimated resources of $38,000 relate to the rental of three offices in Islamabad ($14,000), Jalalabad ($6,000) and Kabul ($3,600); and the share of the United Nations of rented offices shared with other United Nations agencies in Herat, Kandahar and Mazar-i-Sharif ($14,400). Provisions are also made for the maintenance of all the offices, estimated at $4,800 per year; minor alterations relating to the installation of shatter-proof plastic window film for these offices, estimated at $1,800; and utilities, estimated at $325 per month for each of the six offices, or $23,400 per year.

Maintenance of vehicles and equipment 93.4

Provisions are made for the maintenance, including spare parts, of 16 vehicles, 13 of which are already in Afghanistan and three proposed to be transferred from other missions, calculated at $2,500 per vehicle per year ($40,000); vehicle world-wide insurance at $150 per vehicle per year ($2,400); petrol, oil and lubricants for all vehicles, and fuel for generators and for heating the offices in Kabul, Jalalabad, Islamabad and the three additional offices. The estimates are calculated at $3,000 per month for all offices, or ($36,000). Maintenance of communications equipment ($10,000) and repairs and maintenance of generators and other office equipment ($5,000) are included in these estimates.

Rental and maintenance of aircraft 325.0

There are no commercial flights in and out of Afghanistan. Provision is made for payments to UNOCHA for the use of its aircraft. The estimates are based on approximately 10 round-trip travels within Afghanistan per week for a total of 50 weeks, at a rate of $6,500 per week, inclusive of fuel and ground handling charges.

Commercial communications 109.5

Provision is made for the usage of INMARSAT terminals ($90,000), cables and faxes and pouches ($19,500).

Miscellaneous services and supplies 100.1

Under miscellaneous services, a total provision of $46,500 is estimated and would cover the rental of meeting rooms required for consultations and meetings

of the Head of the Special Mission during the negotiation process ($4,000); the cost of accommodation of a former president and his entourage ($18,000); security coverage for offices ($3,500); hospitality ($1,000); and the estimated cost of shipping three vehicles and other miscellaneous equipment that could be made available from other missions ($20,000).

Under miscellaneous supplies, it is estimated that $53,600 would cover miscellaneous supplies, including sanitation and cleaning materials for six offices ($35,200); stationery and office supplies ($10,800); periodicals and subscriptions ($3,600); uniforms for three Field Service staff ($3,000); and military accoutrements, such as United Nations flags and operations maps ($1,000).

Furniture and equipment	106.0

In order to support the new political offices in Herat, Kandahar and Mazar-i-Sharif, provisions are made for the acquisition of three INMARSAT M terminals, estimated at $10,000 each ($30,000); four cryptofax devices, estimated at $10,000 each ($40,000); and office furniture, fixtures and other equipment ($10,000). The estimates also relate to the acquisition of four laptop computers, including software, for the four new Political Affairs Officers proposed for the Special Mission ($12,000); two desktop computers with software and printers for OSGA ($10,000); 10 voltage stabilizers ($3,000); and other miscellaneous equipment ($1,000).

Subtotal B. Operational costs	802.0
Total costs	2 684.4

UNITED
NATIONS

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General Assembly

Distr.
GENERAL

A/C.5/50/43
13 December 1995

ORIGINAL: ENGLISH

Fiftieth session
FIFTH COMMITTEE
Agenda item 116 and 96 (a)

PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1996-1997

ENVIRONMENT AND SUSTAINABLE DEVELOPMENT: IMPLEMENTATION OF DECISIONS AND RECOMMENDATIONS OF THE UNITED NATIONS CONFERENCE ON ENVIRONMENT AND DEVELOPMENT

Special session for the purpose of an overall review and appraisal of the implementation of Agenda 21

Programme budget implications of the draft resolution recommended to the General Assembly for adoption by the Second Committee in its report (A/50/618/Add.1)

Statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly

1. At its 43rd meeting, on 12 December 1995, the Second Committee recommended to the General Assembly the adoption of a draft resolution entitled "Special session for the purpose of an overall review and appraisal of the implementation of Agenda 21", as contained in its report (A/50/618/Add.1). At the time of adoption of the draft resolution, the Second Committee was provided with a statement of programme budget implications (A/C.2/50/L.82).

2. Under the terms of operative paragraphs 1, 3 and 12 to 15 of the draft resolution the General Assembly would:

(a) Decide to convene the spe ial session envisaged in resolution 47/190 for a duration of one week during the month of June 1997 at the highest possible level of participation (para. 1);

(b) Invite the Commission to devote its Ad Hoc Open-ended Inter-sessional Working Group meeting, to be held in February 1997, to assisting the Commission in undertaking the review for the special session (para. 3);

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(c) Invite Governments to assist the developing countries, in particular the least developed among them, in participating fully and effectively in the special session and its preparatory process, and in that regard invite them to make appropriate contributions to the Trust Fund to Support the Work of the Commission on Sustainable Development (para. 12);

(d) Request the Secretary-General to prepare, for the consideration of the Commission on Sustainable Development at its fifth session, a comprehensive report containing an overall assessment of the progress achieved since the United Nations Conference on Environment and Development in the implementation of Agenda 21 at all levels, and in the implementation of related outcomes, as well as recommendations for future actions and priorities, and request that the report include:

(i) Concise reports containing an assessment of the progress achieved in specific sectoral and cross-sectoral areas;

(ii) Country profiles providing a concise presentation of progress made and constraints encountered in implementing Agenda 21 at the national level, compiled on the basis of national information received and in close cooperation with the Governments concerned;

(iii) Major and emerging trends and issues within the framework of Agenda 21 and related outcomes of the Conference in the area of sustainable development, including the environmental impact of activities that are gravely hazardous to the environment, taking into account the views of States;

(iv) Recommendations on the future role of the Commission in the follow-up to the outcome of the Conference and related outcomes, building on experience gained since 1992 (para. 13);

(e) Request the Secretary-General to mount a public information programme to raise global awareness of both the special session to review the implementation of Agenda 21 and the work undertaken by the United Nations in the follow-up to the Conference (para. 14);

(f) Decide that the preparations for the special session and the special session itself should be kept within the agreed appropriation level for the biennium 1996-1997 (para. 15).

I. DESCRIPTION OF ADDITIONAL ACTIVITIES AND RESOURCES RESULTING FROM THE DRAFT RESOLUTION

3. The substantive activities proposed in the draft resolution fall under programme 46, Sustainable development, of the medium-term plan for the period 1992-1997, as revised, and are covered in part under section 7A, Department for Policy Coordination and Sustainable Development, of the proposed programme budget for the biennium 1996-1997.

4. With regard to operative paragraph 1 of the draft resolution, the holding of the special session would require that the costs of travel but not the subsistence of one representative from the least developed countries attending the special session be met from the regular budget in accordance with the terms of General Assembly resolution 41/213 of 19 December 1986. These costs are estimated at $119,200. In this connection, it is understood that the Trust Fund referred to in operative paragraph 12 of the draft resolution could be used for payment of a daily subsistence allowance to the aforementioned representative from each least developed country attending the special session, in line with the practice applied under the terms of section XII of Assembly resolution 45/248 A of 21 December 1990, with respect to the United Nations Conference on Environment and Development. Subject to the Trust Fund's having sufficient resources, travel and subsistence expenses would also be paid to one representative each of other developing countries at their request.

5. A provision of $6,200 would be required for official functions of the President of the General Assembly during the special session.

6. In accordance with established practice, the requirements estimated in paragraphs 4 and 5 above ($125,400) would be budgeted under section 1, Overall policy-making, direction and coordination, of the proposed programme budget for the biennium 1996-1997.

7. The Department of Public Information of the Secretariat would provide information coverage of the special session, which would include production of an information kit highlighting the progress achieved in implementation of Agenda 21 and the issues to be discussed at the special session, radio programmes covering the issues under review, public information outreach and other promotional activities. These activities would be implemented from within the resources of the Department envisaged under section 25, Public information, of the proposed programme budget for the biennium 1996-1997.

8. With regard to operative paragraph 13 of the draft resolution, it should be noted that the comprehensive report containing an overall assessment of the progress achieved in the implementation of Agenda 21 has initially been programmed under the programme entitled "Sustainable development" of section 7A of the proposed programme budget for the biennium 1996-1997 for submission to the special session without the country profiles component. It has now been estimated that a two-page country profile would need to be prepared for each country in order to meet this new requirement. The cost of these activities would be absorbed from the resources proposed for the Department for Policy Coordination and Sustainable Development for 1996-1997. In addition, a specialized report on extrapolation of trends involving interlinkages between sectoral and cross-sectoral issues of sustainability would be prepared for submission to the special session. No adequate expertise within the Secretariat and the specialized agencies is available for preparation of that report. It is estimated that 12 work/months of consultancy services totalling $72,000 would be required for this purpose.

9. The activities referred to in operative paragraph 3 of the draft resolution in relation to the convening of the Ad Hoc Open-ended Inter-sessional Working Group of the Commission on Sustainable Development would be accommodated from

within the level of resources proposed for policy-making organs under section 7A, Department for Policy Coordination and Sustainable Development, of the proposed programme budget for the biennium 1996-1997.

10. The conference-servicing requirements for the special session have been estimated as amounting to $825,600, on a full-cost basis. These requirements will be dealt with within the overall provision for the conference-servicing of United Nations meetings and conferences reserved within the proposed programme budget for the biennium 1996-1997. The actual conference-servicing costs of the session will be reported to the General Assembly within the context of the budget performance report for the biennium 1996-1997.

II. PROPOSALS FOR ADDITIONAL ACTIVITIES AND RESOURCES TO BE INCLUDED WITHIN THE PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1996-1997

11. The following additional activities will have to be programmed within the proposed programme budget for the biennium 1996-1997:

Section 7A. Department for Policy Coordination and Sustainable Development

2. Sustainable development

Programme A.
Sustainable development

Activities

2. Parliamentary services

(a) Parliamentary documentation

(ii) Specialized report on extrapolation of trends involving interlinkage between sectoral and cross-sectoral issues of sustainability; country profiles on progress made and constraints encountered in implementing Agenda 21 at the national level.

12. The resource requirements estimated in paragraphs 4-8 above would amount to $197,400. They represent additional requirements not provided for in the proposed programme budget for the biennium 1996-1997.

13. It will be recalled that, under the procedures established by the General Assembly in its resolutions 41/213 and 42/211 of 21 December 1987, a contingency fund is established for each biennium to accommodate additional expenditures derived from legislative mandates not provided for in the programme budget. Furthermore, each statement of programme budget implications and each proposal for revised estimates should contain alternatives to the financing from the contingency fund of the proposed new activities.

14. With regard to the additional requirements of $197,400, it was not possible to identify the activities within the above programmes that could be terminated, deferred, curtailed or modified during the biennium to finance the costs of the activities under the draft resolution.

III. SUMMARY

15. Should the General Assembly adopt draft resolution A/C.2/50/L.78, the additional activities listed in paragraph 11 above would be programmed under section 7A, Department for Policy Coordination and Sustainable Development, of the proposed programme budget for the biennium 1996-1997.

16. Subject to the guidelines for use and operation of the contingency fund, an additional appropriation in the amount of $197,400 for 1996-1997 would be required, broken down as follows:

	$
Section 1	125 400
Section 7A	72 000
Total	197 400

17. With regard to operative paragraph 15 of the draft resolution, in which the General Assembly would decide that the preparation of the special session and the special session itself should be kept within the agreed appropriation level for the biennium 1996-1997, the Second Committee has been informed that the additional requirement of $197,400 cannot be absorbed and must stand, and that the need for this requirement would be brought to the attention of the Fifth Committee in accordance with its terms of reference and the provisions of section VI of resolution 45/248 B of 21 December 1990, in which the Assembly reaffirmed that the Fifth Committee is the appropriate Main Committee of the Assembly entrusted with responsibilities for administrative and budgetary matters. The attention of the Second Committee has also been drawn to the fact that in the same resolution the Assembly expressed its concern at the tendency of its substantive committees to involve themselves in administrative and budgetary matters, and that the Secretary-General had been invited to provide all intergovernmental bodies with the required information regarding procedures for administrative and budgetary matters.

UNITED
NATIONS

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General Assembly

Distr.
GENERAL

A/C.5/50/44
14 December 1995

ORIGINAL: ENGLISH

Fiftieth session
FIFTH COMMITTEE
Agenda items 116 and 165

PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1996-1997

IMPLEMENTATION OF THE OUTCOME OF THE FOURTH WORLD CONFERENCE ON WOMEN

Follow-up to the Fourth World Conference on Women and full implementation of the Beijing Declaration and Platform for Action

Programme budget implications of the draft resolution recommended to the General Assembly for adoption by the Third Committee in its report (A/50/816)

Statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly

1. At its 56th meeting, on 13 December 1995, the Third Committee recommended to the General Assembly the adoption of a draft resolution entitled "Follow-up to the Fourth World Conference on Women and full implementation of the Beijing Declaration and Platform for Action", as contained in its report (A/50/816). At the time of adoption of the draft resolution, the Third Committee had before it a statement submitted by the Secretary-General of the programme budget implications of the draft resolution (A/C.3/50/L.68).

2. Under the terms of operative paragraphs 2, 30, 32 and 33 of the draft resolution, the General Assembly would:

(a) Endorse the Beijing Declaration and Platform for Action as adopted by the Conference (para. 2);

(b) Request the Secretary-General to assume responsibility for the coordination of policy within the United Nations for the implementation of the Platform for Action and the mainstreaming of a system-wide gender perspective in

all activities of the United Nations system, including training, in accordance with paragraph 326 of the Platform for Action (para. 30);

(c) Also request the Secretary-General to report, through the Commission on the Status of Women and the Economic and Social Council, to the General Assembly at its fifty-first session on ways to enhance the capacity of the Organization and of the United Nations system to support the ongoing follow-up to the Conference in the most integrated and effective way, including human and financial requirements (para. 32);

(d) Further request the Secretary-General to ensure the more effective functioning of the Division for the Advancement of Women in order to carry out all the tasks foreseen for it in the Platform for Action by, inter alia, providing sufficient human and financial resources within the regular budget of the United Nations (para. 33).

I. ANALYSES OF ACTIVITIES AND RESOURCES RESULTING FROM THE DRAFT RESOLUTION

3. The activities envisaged in the above operative paragraphs of the draft resolution fall under programme 27, Advancement of women, of the medium-term plan for the period 1992-1997, as revised. 1/ The Conference was held following the finalization of the proposed programme budget for the biennium 1996-1997. 2/ Accordingly, the outcome of the Conference and, therefore, the activities envisaged in the draft resolution, have not been programmed in that budget. A specific notation was, in particular, made in section 7A, Department for Policy Coordination and Sustainable Development, of the proposed programme budget for the biennium 1996-1997, to the effect that programme 4, Advancement of women, of that section, would be revised on the basis of the outcome of the Fourth World Conference on Women.

4. The Beijing Declaration and Platform for Action 3/ set out measures for international action for the advancement of women. In particular, chapter V, Institutional arrangements, of the Platform calls for action by the Secretary-General that would require strengthening of activities and resources. At the time of the adoption of the Platform for Action, a statement of programme budget implications was submitted, which, inter alia, drew the Conference's attention to the fact that the final decision on those implications would be taken by the General Assembly (A/CONF.177/L.6).

5. As envisaged in that statement, the Secretary-General subsequently submitted to the General Assembly a report setting out the course of action he intends to take to initiate the necessary follow-up to the Conference, including in the areas covered by paragraphs 30, 32 and 33 of the draft resolution (A/50/744). The requirements for additional resources set out in the present statement relate to the activities set out in the report of the Secretary-General relevant to those paragraphs.

6. Paragraphs 38, 50 to 61 and 87 to 89 of the report of the Secretary-General set out the measures that the Secretary-General intends to take in response to

the provisions in the Platform for Action calling on him to assume responsibility for the coordination of policy within the United Nations for the implementation of the Platform for Action and the mainstreaming of a system-wide gender perspective in all activities of the United Nations system, which are reaffirmed in paragraph 30 of the draft resolution. As part of those measures, and in order to ensure that the follow-up would be as broadly based as possible and reflect the expectations and concerns of major constituencies and groups on gender-related issues, the Secretary-General has proposed to complement the expertise available to him within the Organization and the United Nations system by drawing on the advice of a high-level board on the advancement of women.

7. The board, which would be composed of 15 to 20 eminent persons representing a broad range of experience and disciplines, would contribute to the building and strengthening of partnerships between the United Nations and major constituencies on gender-related issues; assist the Secretary-General and his senior adviser on gender-related issues in promoting knowledge and understanding of, and mobilizing support for, United Nations activities for the advancement of women in general, and the follow-up to the Conference in particular; and bring to the attention of the Secretary-General and, through him, to concerned intergovernmental and inter-agency bodies, emerging issues related to the implementation of the Platform and ways and means of addressing them.

8. The high-level board would consist of eminent persons appointed by the Secretary-General to serve in their individual capacities, with due regard to geographical representation. On the assumption that the board would comprise 15 persons and meet twice a year for three days each session to provide advice to the Secretary-General on issues related to the implementation of the Platform for Action, it is estimated that the resources (travel and subsistence costs) required would amount to $240,000 under section 7A of the proposed programme budget for the biennium 1996-1997.

9. The measures proposed in paragraphs 36, 47, 49 and 62 to 75 of the report of the Secretary-General are relevant to the recommendations concerning the strengthening of the contribution of the Secretariat for the implementation of the recommendations of the Conference, contained in operative paragraphs 32 and 33 of the draft resolution. As part of the enhancement of "the capacity of the Organization and of the United Nations system to support the ongoing follow-up to the Conference in the most integrated and effective way, including human and financial requirements" (para. 32), the Secretary-General is requested to ensure the more effective functioning of the Division for the Advancement of Women in order to carry out all the tasks foreseen for it in the Platform for Action by, inter alia, providing sufficient human and financial resources within the regular budget of the United Nations.

10. As indicated in the report of the Secretary-General, the Division for the Advancement of Women will have a key role to play in respect of the implementation of the recommendations of the Conference, and in carrying out the specific functions entrusted to it in the Platform in connection with the provision of substantive support to the Commission on the Status of Women and other concerned intergovernmental bodies, as well as the Committee on the Elimination of Discrimination against Women (CEDAW); in relation to inter-agency coordination, monitoring and outreach; and in promoting the integration of a

gender perspective in all policies and programmes, particularly through the application of gender analysis. The Platform specifically calls for the strengthening of the Division's substantive and analytical capacities in this respect, and the elaboration of studies examining obstacles to the advancement of women. The Secretary-General's report sets out the additional tasks that the Division will be called upon to assume in providing enhanced substantive support to the Commission on the Status of Women and in relation to inter-agency coordination and outreach activities, in paragraphs 64 and 67; in connection with the provision of support for CEDAW and, more generally, in contributing to the strengthening of the overall regime of the protection of the human rights of women, in paragraph 66; and with respect to the carrying out of gender-impact analysis of policies and programmes, in paragraph 65.

11. It has been estimated that in order to carry out its expanded responsibilities in these three areas, the existing capacity of the Division would need to be strengthened by three additional posts at the Professional level (one P-5 and two P-4 posts).

12. The responsibilities of the posts are detailed as follows:

(a) The P-5 post would be utilized to enhance the capacity of the Division to assist the Commission on the Status of Women in monitoring action to be undertaken at all levels to implement the provisions of the Platform, including within the United Nations system, as called for in paragraph 328 of the Platform. As indicated in the Secretary-General's report, this will include the introduction of new methodologies and concepts to develop further the system-wide medium-term plan for the advancement of women, as a monitoring and coordination tool, and the provision of enhanced support to the inter-agency machinery. The post will also contribute to strengthening the capacity of the Division for outreach to, and liaison with, national machineries, non-governmental organizations and other institutions of civil society, as called for in the Platform;

(b) One P-4 post would contribute to enhancing support for international policy-making to further effective follow-up to the Conference, and particularly to enhance substantive services to be provided by the Division to the Committee on the Elimination of Discrimination against Women, as called for in paragraph 324 of the Platform, in particular through the provision of gender-based information to various human rights treaty bodies, as well as measures to ensure that United Nations human rights activities address violations of women's human rights. In view of the importance accorded by the Platform to the elimination of violence against women, the Division will need to develop its database on this subject and to provide increased support to the Committee and the Special Rapporteur in this field. The integration of this expertise in the Division would also serve to facilitate and enhance interaction with the complementary activities being undertaken by the Centre for Human Rights;

(c) The other P-4 post would strengthen the Division's technical expertise in gender-impact analysis of policies and programmes, which was viewed by the Conference as a major prerequisite for mainstreaming. Pursuant to paragraph 328 of the Platform, the Division will need to enhance its capacity to conduct and coordinate studies, applying gender-impact analysis, to examine relationships

between the advancement of women and other global issues and ways and means of promoting consistency and coherence in mainstreaming the gender dimension throughout the Organization. The post would also strengthen the capacity of the Division in respect of the development of databases and methodologies to analyse issues and developments concerning women in power and decision-making - one of the new dimensions of national and international action highlighted in the Platform.

13. The three Professional posts are proposed to be established effective 1 January 1996 as new posts. The related requirements for salaries and common staff costs would amount to $356,600. Moreover, an amount of $76,800 would be required for staff assessment.

14. In the context of the implementation of paragraph 32 of the draft resolution, the Secretary-General also intends to review the capacity of regional commissions to follow up the Platform for Action at the regional level. The results of the review would be reported to the General Assembly in the context of the report requested in operative paragraph 32 of the draft resolution.

15. The activities envisaged for other units of the Secretariat in the implementation of the Platform for Action, namely, those for the Department of Public Information, the Department for Economic and Social Information and Policy Analysis and the Office of Human Resources Management, are discussed in paragraphs 70 to 75 of the Secretary-General's report. It has been estimated that these activities would be implemented from within the overall resources of those units proposed in the proposed programme budget for the biennium 1996-1997.

II. PROPOSALS FOR ADDITIONAL ACTIVITIES TO BE INCLUDED IN THE PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1996-1997

16. The following additional activities would be included in section 7A, Department for Policy Coordination and Sustainable Development, programme 4, Advancement of women, of the proposed programme budget for the biennium 1996-1997, in order to implement the draft resolution under consideration:

Section 7A. Department for Policy Coordination and Sustainable Development

Programme 4. Advancement of women

Subprogramme 1. Equality

1. International cooperation

(a) Promotion of legal instruments. Promotional activities on ratification and implementation of the Convention on the Elimination of All Forms of Discrimination against Women.

2. Parliamentary services

(a) Parliamentary documentation

(iii) Annual reports to the Commission on the Status of Women on the elaboration of an optional protocol to the Convention on the Elimination of All Forms of Discrimination against Women; report to the Commission on the extent to which violations of women's human rights are dealt with by/in the United Nations human rights regime;

(iv) Contributions to reports to human rights treaty bodies, as appropriate, providing information from a gender perspective with respect to national reports of States parties submitted by them to the Human Rights Committee, the Committee on Economic, Social and Cultural Rights, the Committee on the Elimination of Racial Discrimination, the Committee on the Rights of the Child, and the Committee on the Protection of the Rights of All Migrant Workers and Members of Their Families, in the context of implementation of relating Conventions.

Subprogramme 2. Development

1. Parliamentary services

(a) Parliamentary documentation

(i) Report to the General Assembly on women in rural areas, with emphasis on their participation in decision-making;

(ii) Report to the Commission on the Status of Women on decision-making in relation to development, as part of monitoring of the implementation of the Platform for Action.

Subprogramme 3. Peace

2. Published material

Technical material. Expansion of an update of the database on women in decision-making to include subnational level and international organizations, on an annual basis.

Subprogramme 4. Monitoring, review and appraisal of the implementation of the Nairobi Forward-looking Strategies for the Advancement of Women.

2. Parliamentary services

(a) Parliamentary documentation

(i) Annual reports to the General Assembly on actions taken by the organizations of the United Nations system in the implementation of the Platform for Action;

(ii) Report to the Commission on the Status of Women on the implementation of the system-wide medium-term plan for the advancement of women.

(b) Ad hoc expert groups and relating preparatory work. One ad hoc expert group meeting on developing guidelines for the use of electronic mail in support of the programme on advancement of women (extrabudgetary).

4. Coordination, harmonization and liaison. Substantive support to relevant inter-agency bodies, including the inter-agency task force referred to in paragraph 38 of the Secretary-General's report, and support to the senior adviser of the Secretary-General. Contribution on gender aspects to the activities of other relevant task forces established by the Administrative Committee on Coordination for the follow-up to major United Nations conferences.

III. CONCLUSIONS

17. The total additional requirements resulting from the additional activities discussed in paragraphs 6 to 8 and 11 to 13 above would amount to $596,600. In addition, an amount of $76,800 would be required for staff assessment in relation to the additional posts proposed above, to be offset by an equal amount under income section 1, Incomes from staff assessment.

18. It will be recalled that, under the procedures established by the General Assembly in its resolutions 41/213 of 19 December 1986 and 42/211 of 21 December 1987, a contingency fund is established for each biennium to accommodate additional expenditures derived from legislative mandates not provided for in the programme budget. Further, each statement of programme budget implications and each proposal for revised estimates should contain alternatives to the financing from the contingency fund of the proposed new activities.

19. With regard to the additional requirements of $596,600, it was not possible to identify the activities within section 7A that could be terminated, deferred, curtailed or modified during the biennium to finance the costs of the additional activities under the draft resolution.

20. Should the General Assembly adopt draft resolution A/C.2/50/L.64, the activities listed in paragraph 16 above would be added to the programme of activities under section 7A, Department for Policy Coordination and Sustainable Development, of the proposed programme budget for the biennium 1996-1997.

21. An additional appropriation of $596,600 would be required under section 7A, Department for Policy Coordination and Sustainable Development, of the proposed programme budget for the biennium 1996-1997, subject to the guidelines for use and operation of the contingency fund. In addition, an appropriation in the amount of $76,800 would be required under section 32, Staff assessment, to be offset by an equal amount under income section 1, Incomes from staff assessment.

Notes

1/ See Official Records of the General Assembly, Forty-seventh Session, Supplement No. 6 and corrigendum (A/47/6/Rev.1 and Corr.1), vol. II.

2/ Ibid., Fiftieth Session, Supplement No. 6 (A/50/6/Rev.1), vol. I.

3/ A/CONF.177/20 and Add.1, chap. I, resolution 1, annexes.